



**Superintendent Proposed
Capital Improvements Program
Fiscal Years 2007-2012**

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CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEARS 2007-2012 SUMMARY

	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
Capital Maintenance	970,000	450,000	475,000	110,000	1,835,000	2,450,000	3,700,000	9,020,000
Capital Construction Elementary			2,200,000	2,200,000	6,400,000	2,200,000	750,000	13,750,000
Capital Construction Secondary	17,676,109	10,900,000	1,200,000	-			2,950,000	15,050,000
Total	18,646,109	11,350,000	3,875,000	2,310,000	8,235,000	4,650,000	7,400,000	37,820,000

CAPITAL MAINTENANCE

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2007-2012

Board of Supervisors Approved

New requests

SCHOOL	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
MAGRUDER ELEMENTARY Gym Floor		50,000						50,000
HVAC REPAIR / ENERGY MANAGEMENT Waller Mill Elementary School Dare Elementary School Coventry Elementary School Gym Coventry Elementary School (includes gym HVAC) Yorktown Elementary School Gym Grafton School Complex Gym Replace Cooling Towers TES & YES Magruder Elementary			890,000		1,300,000 200,000 150,000	 2,200,000 2,000,000 250,000		1,300,000 2,200,000 150,000 180,000 250,000 2,200,000
ABATEMENT Dare Elementary School Seaford Elementary School Bethel Manor Elementary School Waller Mill Elementary School					100,000 100,000 60,000 60,000			100,000 100,000 60,000

CAPITAL MAINTENANCE

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2007-2012

Board of Supervisors Approved

New requests

SCHOOL	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
REPAVING/ RESURFACING								
Bus Garage/Maintenance Complex					125,000			125,000
Coventry Elementary		120,000						120,000
Magruder Elementary		100,000						100,000
Bruton High (Parking Lots)								
York High (Parking Lots)			150,000					150,000
ROOF REPAIR & REPLACEMENT								
Mount Vernon (includes HVAC)	850,000							
Coventry Elementary			100,000					100,000
Magruder Elementary			100,000					100,000
Maintenance Facility (Warehouse)				110,000				110,000
York High School (partial)							750,000	750,000
OTHER PROJECTS								
Bailey Field Lights		125,000	125,000					125,000
Extend Center - Portable Classrooms*	120,000							
Bailey Field - Artificial Turf							750,000	750,000
Total	970,000	450,000	475,000	110,000	1,835,000	2,450,000	3,700,000	9,020,000

*Funded with State Lottery and Construction Funds

CAPITAL MAINTENANCE

HVAC Repair/Energy Management

<i>Waller Mill Elementary</i>	FY08	\$	890,000
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Moved from FY08 to the Waller Mill construction project in FY10.

<i>Coventry Elementary Gym</i>	FY10	\$	200,000
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Moved from FY10 to the Coventry Elementary HVAC project in FY11 bringing the total project to \$2,200,000.

<i>Coventry Elementary</i>	FY11	\$	2,200,000
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Complete HVAC renovation to include cooling tower, heat pumps, duct work as necessary, and water circulation system as necessary. CES will be 22 years old and HVAC systems normally are productive for 15 to 20 years. Project was originally approved for \$2,000,000 but CES gym HVAC project was moved from FY10 to FY11 and included in this project.

<i>Magruder Elementary</i>	FY12	\$	2,200,000
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Complete HVAC replacement to include cooling tower, heat pumps, duct work as necessary, and water circulation system. This school will be 20 years old in 2012. This also includes installation of HVAC in the gymnasium.

Abatement

<i>Waller Mill Elementary</i>	FY10	\$	60,000
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Moved to the Waller Mill construction project in FY10.

Roof Repair & Replacement

<i>York High</i>	FY12	\$	750,000
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Replace the roof at the front of the school that was installed in 1992. In 2012, this section of the roof will be 20 years old.

Other Projects

<i>Bailey Field Lights</i>	FY08	\$	125,000
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Project was moved from FY07 to FY08 to correspond with the County Comprehensive Plan and the renovation of York High athletic fields.

<i>Bailey Field Artificial Turf</i>	FY12	\$	750,000
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This project will install artificial turf on Bailey Field. Maintaining the field in a condition suitable for practice and athletic competition is virtually impossible. Play on the field during wet weather causes considerable damage to the turf that cannot be repaired until the summer months. Much effort is expended by staff to maintain the fields, but due to the high use and weather conditions it is very difficult to maintain a safe and suitable turf. The artificial turf will have a life of approximately 10 years and will require very little staff maintenance and provide a much safer turf for athletics.

CAPITAL CONSTRUCTION

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2007-2012Board of Supervisors Approved
New requests

SCHOOL	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
DARE ELEMENTARY 10 Classrooms			2,200,000					2,200,000
MAGRUDER ELEMENTARY 4 Classrooms							750,000	750,000
MT VERNON 10 Classrooms				1,500,000		2,200,000		2,200,000
TABB ELEMENTARY 6 Classrooms				900,000	1,100,000			1,100,000
YORKTOWN ELEMENTARY 10 Classrooms				2,200,000	1,500,000			2,200,000
SEAFORD ELEMENTARY 4 Classrooms (K-1) (Eliminate Mobile Classrooms)					800,000 600,000			800,000
WALLER MILL Gym Construction & 9 Classrooms (was 4) (includes HVAC, roof replacement, & abatement)			1,400,000		4,500,000			4,500,000
QUEENS LAKE MIDDLE 6 Classrooms							1,000,000	1,000,000
YORKTOWN MIDDLE Renovation & Addition Furnishings/Lockers New Horizon's Addition* A&E Trailers		9,500,000 7,500,000 300,000 1,100,000						9,500,000 300,000 1,100,000
	300,000 300,000							

*Included in the YMS FY07 addition and renovation project is \$1,100,000 for the addition of space for the autism program operated by the New Horizons Regional Educational Center. This CIP project (\$1,100,000) will only be needed if New Horizons goes forward with the project. If New Horizons does go forward the School Division will enter into a long-term lease with New Horizons to reimburse the County for the debt service related to the New Horizons project.

CAPITAL CONSTRUCTION

CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS 2007-2012

Board of Supervisors Approved

New requests

SCHOOL	BUDGET YEAR FY 06E	RECOMMENDED FY 07	RECOMMENDED FY 08	RECOMMENDED FY 09	RECOMMENDED FY 10	RECOMMENDED FY 11	RECOMMENDED FY 12	TOTAL
GRAFTON SCHOOL COMPLEX Practice/PE Gym							1,500,000	1,500,000
YORK HIGH Renovation	12,000,000							-
Furnishings/Lockers	400,000							-
Site Work Athletic Fields			1,200,000					1,200,000
Trailers (extension of lease)*	231,809							
Trailers	25,000							-
TABB HIGH Gymnasium	1,000,000							-
BUS PARKING Bruton Area							250,000	250,000
County Operations Center							200,000	200,000
PRINT SHOP BUILDING*	130,000							
SCHOOL BOARD OFFICE Roof, Addition, Renovation	2,500,000							-
Renovation*	339,000							
Furnishings*	160,000							
Contingency*	125,000							
Data Cabling*	125,000							
Alarm System*	40,300							
TOTAL	17,676,109	10,900,000	3,400,000	2,200,000	6,400,000	2,200,000	3,700,000	28,800,000

*Funded with State Lottery & Construction Funds

CAPITAL CONSTRUCTION

Dare Elementary	Classrooms	FY08	\$ 2,200,000
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Includes the addition of 10 classrooms to meet the demand created by new sub-divisions under construction in this zone. Additional pressure on elementary classroom space has also been created from the expansion of early childhood special education classes at most elementary schools. It is expected that the new classrooms will be needed in FY08.

Magruder Elementary	Classrooms	FY12	\$ 750,000
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Due to additional students projected in that attendance zone, a 4-classroom addition is projected for FY12.

Mt. Vernon Elementary	Classrooms	FY11	\$ 700,000 increase
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This project was originally planned for FY09 for \$1,500,000. The project will be moved to FY11 and the cost increased due to increased cost of construction. The scope of the project will remain the addition of 10 classrooms.

Tabb Elementary	Classrooms	FY10	\$ 200,000 increase
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This project was originally planned for FY09 for \$900,000. The project will be moved to FY10 and the cost increased due to increased cost of construction. The scope of the project will remain the addition of 6 classrooms.

Yorktown Elementary	Classrooms	FY09	\$ 700,000 increase
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This project was originally planned for FY10 for \$1,500,000. The project will be moved up to FY09 and the cost increased due to increased cost of construction as well as the cost of furniture and A&E fee increase. The project is being moved up to meet projected student growth due to housing construction. The scope of the project will remain the addition of 10 classrooms.

Seaford Elementary	Classrooms	FY10	\$	200,000 increase
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Cost increase from \$600,000 to \$800,000 to accommodate increased construction costs for 4 classrooms.

Waller Mill Elementary	Gym, Classrooms, HVAC & Abatement	FY10	\$	3,100,000 increase
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This project originally included the addition of 4 classrooms and a small gym in FY08 at a cost of \$1,400,000. The project is proposed to increase to a total of 9 classrooms and shift to FY10 to allow the County sufficient time to plan for financing the project. The project has also been adjusted to consolidate the cost of the HVAC replacement and the abatement projects, both of which were planned in the capital maintenance section of the CIP.

Queens Lake Middle	Classrooms	FY12	\$	1,000,000
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Addition of 6 classrooms to meet projected enrollment needs in FY12.

Yorktown Middle	Renovation & Addition	FY07	\$	2,000,000 increase
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Renovation includes HVAC, ceiling, floor covering, painting, electrical, windows and asbestos abatement. Increase from \$110 per square foot to \$130 per square foot for addition (\$240,000) and renovation from \$60 per square foot to \$75 per square foot (\$1,350,000) due to labor and materials increases plus A&E fees and contingency increases for YMS unknown cost increases.

New Horizons Regional Educational Center	FY07	\$	1,100,000
Addition at Yorktown Middle School			

Included in the YMS FY07 addition and renovation project is \$1,100,000 for the addition of space for the autism program operated by the New Horizons Regional Educational Center. This CIP project (\$1,100,000) will only be needed if New Horizons goes forward with the project. If New Horizons does go forward, the School Division will enter into a long-term lease with New Horizons to reimburse the County for the debt service related to the New Horizons project.

Grafton School Complex	Practice/PE Gym	FY12	\$	1,500,000
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Addition of a practice/PE gym. This complex has over 2,300 students served by two gyms. The other high schools in the lower county also have two gyms, but considerably fewer students.

Bruton Area and Grafton School Complex	Bus Parking	FY12	\$	450,000
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Construction of two parking areas for buses; one in the Bruton zone (\$250,000) and the other located near the Grafton School Complex (\$200,000). This project will free parking at several schools so that the buses would not conflict with County Parks & Recreation programs.